

SIGNIFICANT REVENUE CHANGES FOR FY/05

Dollars in Thousands

GROSS RECEIPTS TAX

❖ Growth from FY/04 estimate	\$5,213
❖ Growth from imposition of public safety tax	\$27,600

LOCAL TAXES

❖ Increase in franchise revenues	\$174
❖ Property tax growth	\$730
❖ PILOT growth	\$195

PERMITS AND LICENSES

❖ Building permits fees expected to decline by 5%	(\$440)
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CHARGES FOR SERVICES

❖ Reclassification of revenues for private operation of Convention Center	(\$1,411)
❖ Increased attendance for the new Animals of Africa exhibit	\$283
❖ Added payment for library services by county	\$217
❖ Legal fees	\$109
❖ Increases in league play due to closure of Sportsplex	\$158
❖ Decrease in museum revenues from one-time exhibit	(\$111)

CIP FUNDED POSITIONS

❖ Information services projects	\$513
❖ Public Works street programs, due to defeat of G.O bond election	(\$449)
❖ Quarter Cent transportation	(\$98)
❖ Bio Park CIP	\$355
❖ Special Cultural Projects	\$388

INTERFUND TRANSFERS

❖ Water Utility Authority funding of Environmental Services Positions	(\$115)
❖ Funding of tourism strategy	\$133